

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 17:57:57
2. **Agency:** 010
3. **Bureau:** 00
4. **Name of this Investment:** DOI - National Fire Plan Operations and Reporting System (NFPORS)
5. **Unique Project (Investment) Identifier:** 010-00-01-02-01-8401-00
6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The National Fire Plan Operations and Reporting System (NFPORS) is an inter-departmental, inter-agency automated data management and reporting system developed, operated, and maintained by the Department of the Interior (DOI) collaboratively with the Department of Agriculture (USDA). NFPORS is funded by DOI and USDA, with DOI as the lead agency and therefore DOI provides the majority of full-time employee effort. NFPORS is used to manage the National Fire Plan, a mandated program that was begun in 2001 to provide accountability for hazardous fuels reduction, burned area rehabilitation projects, and community assistance activities. The NFPORS user community includes all federal wildland fire management bureaus in the DOI, including the Bureau of Indian Affairs (BIA), Bureau of Land Management (BLM), Fish and Wildlife Service (FWS), National Park Service (NPS), and Bureau of Reclamation (BOR); and, the USDA Forest Service. NFPORS reports, including the annual National Fire Plan Accomplishments Report, are cost- and time-efficient products that replace tedious manual data calls and data compilation methods of 2001. NFPORS provides managers with the ability to answer detailed National Fire Plan questions in real-time at national, bureau, regional, state, and field-level offices. These reports are used as major high-level decision making tools for continued appropriate funding for the national wildfire program. Planning and accomplishment reports are available directly from the worldwide web to all users with approved accounts. There are a variety of prepared reports designed by users that show the information in several views. Reports may be downloaded, reformatted, or printed directly from the website. Annual reports, year-to-date reports, performance measure reports, and agency-specific reports are all available at the touch of a button.

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***
10. **Contact information of Program/Project Manager?**

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NBCFO9222 (GS-23F-9755H)	Time & Materials	Y	2001-07-17	2001-07-17	2008-09-30	\$5.7	*	*	*	*	*
NBCF 09 222	Time and Materials	Y	2008-10-01	2009-03-01	2009-09-30	\$0.2	*	*	*	*	*
NBC F09568 (GS-35F-0306J)	Performance e-Based Service Contract	Y	2009-10-01	2009-10-01	2013-09-30	\$505.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of hours to produce quarterly and annual hazardous fuels reduction accomplishment reports.	A 2 week turnaround to produce reports, requiring more than 80 staff hours.	Reduce report turnaround time to less than one hour (2-percent of baseline).	Annual or quarterly reports can be produced by anyone with system access in less than 10-minutes.
2008	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of Department-level data calls that are satisfied in less than one day.	No data calls are satisfied in one day.	85-percent of all data calls are satisfied in one day.	85-percent of data calls are satisfied in one day.
2007	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	# of federal employees who have full time direct access to National Fire Plan data.	No one can view program status without a Department-wide data call.	100-percent of all wildland fire agency employees can access national program data at any time.	100-percent of approved NFPORS account users can view program data for any unit in any agency.
2007	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of hours to produce quarterly and annual hazardous fuels reduction accomplishment reports.	A 2 week turnaround to produce reports, requiring more than 80 staff hours.	Reduce report turnaround time to less than one day (10-percent of baseline).	Annual or quarterly reports can be produced by anyone with system access in less than 1-day.
2007	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine	*	*	% of Department-level data calls that are satisfied in less than one day.	No data calls are satisfied in one day.	80-percent of all data calls are satisfied in one day.	80-percent of data calls are satisfied within 2 hours.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.						
2009	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of Department-level data calls that are satisfied in less than one day.	No data calls are satisfied in one day.	90-percent of all data calls are satisfied in one day.	90% of all data calls are satisfied in one day.
2007	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	# of details shown in National Fire Plan program reports that are available on public web sites.	State-level acreage reports (with 6 details) were available in annual reports.	Provide monthly updates to state-level reports with at least 14 details. (increase number of details by 60-percent)	Number of details is increased by 50-percent (13 details now.)
2008	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of satisfied NFPORS users	3/15/08	60-percent of regular users are at least "satisfied."	2008 user survey show 66-percent of users satisfied.
2007	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and	*	*	# of database accounts needed to accomplish planning and accomplishment reporting.	NFP keypoint 2, 3, 4, and 6 managers need to access at least 4 systems to accomplish their work.	NFPORS is all that is needed for completing planning and accomplishment reports.	Many managers still rely on at least one other system to accomplish their work.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
Use of Water.							
2009	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of satisfied NFPORS users	TBD	70-percent of regular users are at least satisfied.	The second NFPORS User Satisfaction Survey was delayed until September 2010.
2008	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of duplicate data entry systems	At least 15 different data systems were used to account for National Fire Plan keypoints 2, 3, and 4.	Reduce number of systems to 7 (about 47-percent).	The 2008 user survey indicates that this is a problem, though the goal was met. Users identified 3 other duplicative systems. But the scopes of the other systems differ. The identified systems are financial systems.
2008	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	# of hours to produce quarterly and annual hazardous fuels reduction accomplishment reports.	A 2 week turnaround to produce reports, requiring more than 80 staff hours.	Reduce report turnaround time to less than one hour (2-percent of baseline).	Quarterly reports still take about 8 hours to produce. Improvement is still needed.
2010	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of Department-level data calls that are satisfied in one day	no data calls are satisfied in one day	85-percent of all data calls are satisfied in one day	85% of all data calls are satisfied in one day.
2008	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or	*	*	# of database accounts needed to accomplish planning and accomplishment reporting.	NFP keypoint 2, 3, 4, and 6 managers need to access at least 4 systems to accomplish their work.	NFPORS is all that is needed for completing planning and accomplishment reports.	(see note above) These financial systems require accomplishment data entry - as does NFPORS. The goal of reducing the

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.						number of systems appears to be unworkable from just one end. An enterprise solution is needed.
2009	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of NFPORS users who use NFPORS to plan treatments beyond the next fiscal year.	About 3-percent of NFPORS (unit level) users use NFPORS to plan treatments and activities beyond the next FY.	More than 10-percent of NFPORS unit level users use NFPORS to plan treatments and activities beyond the next FY.	The user survey was delayed to September 2010.
2010	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of satisfied NFPORS users	FY 2008 - initial User Satisfaction Survey	70-percent of regular NFPORS users are satisfied	The User Survey was delayed until FY 2011.
2010	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	# of hours to produce quarterly and annual reports	a 2-week turnaround and more than 80 staff hours	produce the report in less than one hour	Quarterly and Monthly reports take about 2 hours to produce. This should improve by the end of FY 2011.
2009	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	Number of duplicate data entry systems.	Managers need to access more than four separate systems to report plans and accountability.	Managers need to report to 2 systems; NFPORS and a budget finance/system.	The user survey was delayed to September 2010.
2010	Resource	*	*	# of duplicate	managers need	Managers need	Nationally, are

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.			data entry systems	to access more than 4 separate systems to report plans and accountability.	to report to 2 systems: NFPORS and a budget/finance system	not reporting to more than 2 systems.
2010	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of duplicate data entry systems	In 2001, more than 15 systems were used in 4 agencies to report plans and accomplishments .	No more than 4 systems are needed.	The use of "cuff" records continues at various locations but there are fewer than 5 national-level systems needed.
2011	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of Department-level data calls that are satisfied in one day	no data calls are satisfied in one day	85-percent of all data calls are satisfied in one day	to be determined
2011	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of duplicate data entry systems	In 2001, more than 15 systems were used in 4 agencies to report plans and accomplishments.	no more than 4 systems are needed	to be determined
2011	Resource Protection: Improve Health	*	*	# of duplicate data entry systems	managers need to access more than 4 systems	Managers need to report to 2 systems:	to be determined

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.				to report plans and accountability	NFPORS and FPMS	
2012	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of satisfied NFPORS users	2008 initial user satisfaction survey	70-percent of regular NFPORS users are satisfied	to be determined
2011	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of satisfied NFPORS users	2008 initial user satisfaction survey	70% of regular NFPORS users are satisfied	to be determined
2011	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	# of hours to produce quarterly and annual PM reports	2- week turnaround and more than 80 staff hours	produce the report in less than one hour	to be determined
2012	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the	*	*	# of duplicate data entry systems	managers need to access more than 4 systems to report plans and accountability	no more than 2 systems are needed: NFPORS and FPMS	to be determined

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
Allocation and Use of Water.							
2012	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	% of Department-level data calls satisfied in one day	no data calls are ever satisfied in one day	85-percent of all data calls are satisfied in one day	to be determined
2012	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	# hours to produce quarterly and annual reports	a 2-week turnaround and more than 80 staff hours	produce the reports in less than one hour	to be determined
2012	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of duplicate data entry systems	In 2001, more than 15 systems were used in 4 agencies to report plans and accomplishments	no more than 4 systems are needed	to be determined
2007	Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law regarding the Allocation and Use of Water.	*	*	# of database accounts needed to accomplish planning and accomplishment reporting.	At least 15 different data systems were used to account for National Fire Plan Keypoints 2, 3, and 4.	Reduce the number of systems to 8.	There are about 5 different reporting systems in use nationally.

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Watchguard Firebox annual support FY16	*	*	2016-06-01		2016-06-30		0.00%	0.00%
Government FTE Q1-FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
Tripwire annual support-FY09	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-10-31	2009-10-31	100.00%	100.00%
AT&T conference calls February-08	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
AT&T hosting April-06	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
System Support May - 07	\$0.0	\$0.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
AT&T hosting March-08	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-30	2008-03-30	100.00%	100.00%
AT&T hosting Q1-FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
System Support Q2-FY16	*	*	2016-01-01		2016-03-31		0.00%	0.00%
Government FTE February-09	\$0.0	\$0.0	2009-02-01	2009-02-01	2009-02-28	2009-02-28	100.00%	100.00%
AT&T conference calls Q2-FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
AT&T hosting Q2-FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
System Support April - 09	\$0.0	\$0.0	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
Government FTE January-07	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-30	2007-01-01	100.00%	100.00%
System Support Q3-FY14	*	*	2014-04-01		2014-06-30		0.00%	0.00%
AT&T hosting Q4-FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
System Support March - 07	\$0.0	\$0.1	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
Government FTE October-06	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
Government	\$0.0	\$0.0	2009-07-01	2009-07-01	2009-07-31	2009-07-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FTE July-09								
AT&T conference calls July-07	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
AT&T hosting March-09	\$0.0	\$0.0	2009-03-01	2009-03-01	2009-03-30	2009-03-31	100.00%	100.00%
System Support Q4-FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
C&A (Security) - FY13	*	*	2013-04-01		2013-08-01		0.00%	0.00%
AT&T conference calls Q1-FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
System Support Q2-FY15	*	*	2015-01-01		2015-03-31		0.00%	0.00%
AT&T hosting May-09	\$0.0	\$0.0	2009-05-01	2009-05-01	2009-05-30	2009-05-31	100.00%	100.00%
System Support April - 06	\$0.1	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
AT&T conference calls May-07	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
AT&T hosting October-08	\$0.0	\$0.0	2008-10-01	2008-10-01	2008-10-30	2008-10-31	100.00%	100.00%
System Support November - 08	\$0.0	\$0.0	2008-11-01	2008-11-01	2008-11-30	2008-11-30	100.00%	100.00%
FY01 Government FTE	\$0.1	\$0.1	2001-06-01	2001-06-01	2001-09-30	2001-09-30	100.00%	100.00%
AT&T hosting October-05	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
AT&T conference calls Q2-FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
System Support August - 07	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-30	2007-08-30	100.00%	100.00%
Government FTE Q1-FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%
AT&T conference calls Q4-FY10	\$0.0	\$0.0	2010-07-01	2010-07-01	2010-09-30		33.00%	33.00%
AT&T hosting October-07	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
System Support July - 08	\$0.0	\$0.1	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
Government FTE July-08	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
C&A	*	*	2010-04-01		2010-08-01		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(Security) - FY10								
System Support August - 08	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-31	2008-08-31	100.00%	100.00%
System Support Q1-FY16	*	*	2015-10-01		2015-12-31		0.00%	0.00%
Government FTE October-05	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
AT&T conference calls April-09	\$0.0	\$0.0	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
AT&T conference calls October-05	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
System Support June - 09	\$0.0	\$0.0	2009-06-01	2009-06-01	2009-06-30	2009-06-30	100.00%	100.00%
AT&T hosting Q4-FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
AT&T hosting Q3-FY16	*	*	2016-04-01		2016-06-30		0.00%	0.00%
Travel October-05	\$0.0	\$0.0	2005-10-11	2005-10-11	2005-10-14	2005-10-14	100.00%	100.00%
Government FTE August-06	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
AT&T hosting Q4-FY11	*	*	2011-07-01		2011-09-30		0.00%	0.00%
System Support Q3-FY16	*	*	2016-04-01		2016-06-30		0.00%	0.00%
Watchguard Firebox annual support-FY09	\$0.0	\$0.0	2009-11-01	2009-11-01	2009-11-30	2009-11-30	100.00%	100.00%
Government FTE July-07	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-30	2007-07-31	100.00%	100.00%
AT&T conference calls Q1-FY15	*	*	2014-10-01		2014-12-31		0.00%	0.00%
Tripwire annual support FY12	*	*	2012-04-01		2012-04-30		0.00%	0.00%
AT&T conference calls Q3-FY14	*	*	2014-04-01		2014-06-30		0.00%	0.00%
AT&T conference calls Q4-FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
AT&T conference calls December-07	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AT&T hosting September-08	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
AT&T conference calls Q1-FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%
System Support August - 06	\$0.1	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
Watchguard Firebox annual support FY13	*	*	2013-06-01		2013-06-30		0.00%	0.00%
AT&T conference calls November-07	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
AT&T conference calls June-09	\$0.0	\$0.0	2009-06-01	2009-06-01	2009-06-30	2009-06-30	100.00%	100.00%
AT&T conference calls November-05	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
AT&T hosting February-09	\$0.0	\$0.0	2009-02-01	2009-02-01	2009-02-27	2009-02-28	100.00%	100.00%
Government FTE Q3-FY15	*	*	2015-04-01		2015-06-30		0.00%	0.00%
AT&T hosting January-08	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
AT&T hosting Q3-FY13	*	*	2013-04-01		2013-06-30		0.00%	0.00%
Government FTE November-05	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
AT&T hosting September-07	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
AT&T conference calls July-09	\$0.0	\$0.0	2009-07-01	2009-07-01	2009-07-31	2009-07-30	100.00%	100.00%
System Support Q4-FY15	*	*	2015-07-01		2015-09-30		0.00%	0.00%
Government FTE Q3-FY14	*	*	2014-04-01		2014-06-30		0.00%	0.00%
Government FTE Q2-FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
AT&T conference calls August-07	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-30	2007-08-30	100.00%	100.00%
Government FTE Q1-FY10	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
Government FTE March-08	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
Watchguard Firebox	*	*	2015-06-01		2015-06-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
annual support FY15								
AT&T conference calls January-06	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
AT&T conference calls July-06	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
AT&T hosting July-06	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
System Support December - 05	\$0.1	\$0.1	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
AT&T hosting November-05	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
System Support June - 06	\$0.1	\$0.1	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
System Support Q3-FY15	*	*	2015-04-01		2015-06-30		0.00%	0.00%
AT&T conference calls July-08	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
Tripwire annual support-FY06	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
FY05 Government FTE	\$0.2	\$0.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
System Support September - 09	\$0.0	\$0.0	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
AT&T conference calls September-07	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
AT&T conference calls Q3-FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
AT&T hosting September-09	\$0.0	\$0.0	2009-09-01	2009-09-01	2009-09-29	2009-09-30	100.00%	100.00%
Government FTE Q3-FY13	*	*	2013-04-01		2013-06-30		0.00%	0.00%
System Support May - 08	\$0.0	\$0.1	2008-05-01	2008-05-01	2008-05-31	2008-05-31	100.00%	100.00%
System Support Q3-FY10	\$0.1	\$0.1	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
System Support May - 09	\$0.0	\$0.0	2009-05-01	2009-05-01	2009-05-31	2009-05-31	100.00%	100.00%
System	\$0.1	\$0.1	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support October - 05								
System Support Q1-FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%
FY02 Government FTE	\$0.2	\$0.2	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
Government FTE September-09	\$0.0	\$0.0	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
Government FTE August-09	\$0.0	\$0.0	2009-08-01	2009-08-01	2009-08-31	2009-08-31	100.00%	100.00%
Travel-FY06	\$0.1	\$0.1	2005-10-11	2005-10-11	2006-01-26	2006-04-30	100.00%	100.00%
AT&T hosting June-08	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
Travel FY16	*	*	2015-10-01		2016-09-30		0.00%	0.00%
AT&T hosting Q3-FY11	*	*	2011-04-01		2011-06-30		0.00%	0.00%
Government FTE April-08	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
Government FTE October-07	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
AT&T hosting Q4-FY15	*	*	2015-07-01		2015-09-30		0.00%	0.00%
Government FTE Q1-FY16	*	*	2015-10-01		2015-12-31		0.00%	0.00%
System Support August-FY09	\$0.0	\$0.0	2009-08-01	2009-08-01	2009-08-31	2009-08-31	100.00%	100.00%
AT&T conference calls Q4-FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
AT&T hosting December-08	\$0.0	\$0.0	2008-12-01	2008-12-01	2008-12-30	2008-12-31	100.00%	100.00%
System Support Q4-FY10	\$0.1	\$0.1	2010-07-01	2010-07-01	2010-09-30		33.00%	40.00%
Government FTE Q3-FY11	*	*	2011-04-01		2011-06-30		0.00%	0.00%
AT&T hosting Q4-FY16	*	*	2016-07-01		2016-09-30		0.00%	0.00%
System Support December - 06	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
AT&T hosting April-09	\$0.0	\$0.0	2009-04-01	2009-04-01	2009-04-29	2009-04-30	100.00%	100.00%
AT&T conference calls Q1-FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
AT&T conference	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
calls April-07								
Tripwire annual support FY10	\$0.0	\$0.0	2010-04-01	2010-04-01	2010-04-30	2010-04-30	100.00%	100.00%
AT&T hosting Q1-FY16	*	*	2015-10-01		2015-12-31		0.00%	0.00%
AT&T conference calls Q4-FY16	*	*	2016-07-01		2016-09-30		0.00%	0.00%
USGS (Use Map Support) FY14	*	*	2014-04-01		2014-04-30		0.00%	0.00%
System Support April - 07	\$0.0	\$0.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
System Support Q2-FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
AT&T hosting August-09	\$0.0	\$0.0	2009-08-01	2009-08-01	2009-08-30	2009-08-31	100.00%	100.00%
Travel FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Watchguard Firebox annual support FY12	*	*	2012-06-01		2012-06-30		0.00%	0.00%
Government FTE August-07	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-30	2007-08-30	100.00%	100.00%
Government FTE December-05	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
AT&T hosting Q2-FY16	*	*	2016-01-01		2016-03-31		0.00%	0.00%
AT&T conference calls November-06	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
Government FTE May-09	\$0.0	\$0.0	2009-05-01	2009-05-01	2009-05-31	2009-05-31	100.00%	100.00%
FY01 Contract	\$0.1	\$0.1	2001-06-01	2001-06-01	2001-09-30	2001-09-30	100.00%	100.00%
AT&T hosting Q3-FY15	*	*	2015-04-01		2015-06-30		0.00%	0.00%
AT&T hosting Q3-FY14	*	*	2014-04-01		2014-06-30		0.00%	0.00%
AT&T conference calls Q3-FY11	*	*	2011-04-01		2011-06-30		0.00%	0.00%
Government FTE-FY07	\$0.1	\$0.1	2006-10-01	2006-10-01	2007-09-29	2007-09-29	100.00%	100.00%
Government FTE March-09	\$0.0	\$0.0	2009-03-01	2009-03-01	2009-03-31	2009-03-31	100.00%	100.00%
AT&T conference calls May-09	\$0.0	\$0.0	2009-05-01	2009-05-01	2009-05-31	2009-05-31	100.00%	100.00%
System	*	*	2013-04-01		2013-06-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support Q3-FY13								
Government FTE Q2-FY16	*	*	2016-01-01		2016-03-31		0.00%	0.00%
Government FTE May-07	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
AT&T conference calls June-06	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
AT&T hosting Q2-FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
System Support September - 07	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
System Support May - 06	\$0.1	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
Government FTE November-06	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
System Support Q2-FY10	\$0.1	\$0.1	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
Government FTE December-08	\$0.0	\$0.0	2008-12-01	2008-12-01	2008-12-31	2008-12-31	100.00%	100.00%
Government FTE Q4-FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
Government FTE March-07	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-30	2007-03-30	100.00%	100.00%
AT&T hosting December-05	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
System Support January - 08	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
Government FTE Q2-FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
Government FTE August-08	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-31	2008-08-31	100.00%	100.00%
USGS (Use Map Support) FY11	*	*	2011-04-01		2011-04-30		0.00%	0.00%
AT&T conference calls April-08	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
AT&T hosting Q1-FY10	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
System Support Q2-FY11	*	*	2011-01-01		2011-03-31		0.00%	0.00%
USGS (Use Map Support) FY13	*	*	2013-04-01		2013-04-30		0.00%	0.00%
System	\$0.0	\$0.1	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support January - 07								
AT&T conference calls Q3-FY16	*	*	2016-04-01		2016-06-30		0.00%	0.00%
System Support October - 06	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
FY03 Government FTE	\$0.2	\$0.2	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
System Support March - 08	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
Government FTE Q1-FY15	*	*	2014-10-01		2014-12-31		0.00%	0.00%
AT&T hosting August-08	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-31	2008-08-31	100.00%	100.00%
Government FTE Q1-FY13	*	*	2012-10-01		2012-12-31		0.00%	0.00%
AT&T hosting Q3-FY10	\$0.0	\$0.0	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
AT&T hosting December-07	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
Government FTE Q4-FY16	*	*	2016-07-01		2016-09-30		0.00%	0.00%
Government FTE April-06	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
AT&T conference calls June-07	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
USGS (Use Map Support) FY10	\$0.1	\$0.1	2010-04-01	2010-04-01	2010-04-30	2010-04-30	100.00%	100.00%
Government FTE June-09	\$0.0	\$0.0	2009-06-01	2009-06-01	2009-06-30	2009-06-30	100.00%	100.00%
Government FTE May-08	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-31	2008-05-31	100.00%	100.00%
AT&T hosting April-08	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
Government FTE-FY06	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
AT&T hosting May-08	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-31	2008-05-31	100.00%	100.00%
FY04 Government FTE	\$0.2	\$0.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
AT&T hosting January-09	\$0.0	\$0.0	2009-01-01	2009-01-01	2009-01-30	2009-01-31	100.00%	100.00%
AT&T hosting January-06	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
Travel FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
System Support Q3-FY11	*	*	2011-04-01		2011-06-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Government FTE September-06	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
AT&T conference calls December-08	\$0.0	\$0.0	2008-12-01	2008-12-01	2008-12-31	2008-12-31	100.00%	100.00%
AT&T hosting June-06	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
System Support June - 08	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
Government FTE January-09	\$0.0	\$0.0	2009-01-01	2009-01-01	2009-01-31	2009-01-31	100.00%	100.00%
AT&T conference calls December-05	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
AT&T hosting February-06	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
System Support Q1-FY13	*	*	2012-10-01		2012-12-31		0.00%	0.00%
Government FTE June-08	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
AT&T hosting-FY07	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Government FTE Q3-FY10	\$0.0	\$0.0	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
AT&T hosting July-09	\$0.0	\$0.0	2009-07-01	2009-07-01	2009-07-30	2009-07-30	100.00%	100.00%
Travel FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
AT&T conference calls Q1-FY10	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
Government FTE October-08	\$0.0	\$0.0	2008-10-01	2008-10-01	2008-10-31	2008-10-31	100.00%	100.00%
AT&T conference calls October-06	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
AT&T conference calls May-06	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
System Support Q1-FY10	\$0.1	\$0.1	2009-10-01	2008-10-01	2009-12-31	2009-12-31	60.00%	60.00%
System Support June - 07	\$0.0	\$0.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
Contract	\$3.2	\$3.2	2001-06-01	2001-06-01	2005-09-30	2005-09-30	100.00%	100.00%
AT&T hosting-FY06	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
System	*	*	2011-07-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support Q4-FY11								
AT&T hosting August-06	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
FY02 Contract	\$1.0	\$0.9	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
System Support Q4-FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
Government FTE December-07	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
FY05 Contract	\$0.9	\$0.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
AT&T conference calls Q2-FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
Tripwire annual support FY14	*	*	2014-04-01		2014-04-30		0.00%	0.00%
AT&T hosting October-06	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
AT&T hosting Q1-FY15	*	*	2014-10-01		2014-12-31		0.00%	0.00%
System Support February - 07	\$0.0	\$0.1	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
FY04 Contract	\$0.9	\$0.9	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
AT&T conference calls September-06	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
Watchguard Firebox annual support FY14	*	*	2014-06-01		2014-06-30		0.00%	0.00%
AT&T conference calls June-08	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
USGS (Use Map Support) - FY08	\$0.1	\$0.1	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
Government FTE Q3-FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
AT&T conference calls Q1-FY16	*	*	2015-10-01		2015-12-31		0.00%	0.00%
Government FTE Q4-FY14	*	*	2014-07-01		2014-09-30		0.00%	0.00%
AT&T conference calls March-07	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
C&A (Security) - FY07	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-07-31	2007-07-31	100.00%	100.00%
AT&T hosting Q1-FY11	*	*	2010-10-01		2010-12-31		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Government FTE Q4-FY10	\$0.0	\$0.0	2010-07-01	2010-07-01	2010-09-30		33.00%	33.00%
System Support Q2-FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
Travel FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
System Support October - 08	\$0.0	\$0.0	2008-10-01	2008-10-01	2008-10-31	2008-10-31	100.00%	100.00%
AT&T conference calls-FY07	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
AT&T conference calls August-09	\$0.0	\$0.0	2009-08-01	2009-08-01	2009-08-31	2009-08-31	100.00%	100.00%
AT&T hosting Q4-FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
System Support Q2-FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
Tripwire annual support FY16	*	*	2016-04-01		2016-04-30		0.00%	0.00%
AT&T hosting February-08	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
AT&T conference calls November-08	\$0.0	\$0.0	2008-11-01	2008-11-01	2008-11-30	2008-11-30	100.00%	100.00%
AT&T hosting September-06	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
Government FTE May-06	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
USGS (Use Map Support) - FY06	\$0.1	\$0.1	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
Government FTE Q2-FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
Government FTE February-06	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
AT&T hosting November-06	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
AT&T conference calls Q3-FY15	*	*	2015-04-01		2015-06-30		0.00%	0.00%
Tripwire annual support-FY07	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
System Support Q3-FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
System Support January - 09	\$0.0	\$0.0	2009-01-01	2009-01-01	2009-01-31	2009-01-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Perimeter Training Contract (Tower)	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-09-30	2007-09-30	100.00%	100.00%
AT&T hosting July-08	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
Watchguard Firebox annual support FY10	\$0.0	\$0.0	2010-06-01	2010-06-01	2010-06-30	2010-06-30	100.00%	100.00%
AT&T conference calls Q2-FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
Watchguard Firebox annual support FY11	*	*	2011-06-01		2011-06-30		0.00%	0.00%
AT&T conference calls Q2-FY16	*	*	2016-01-01		2016-03-31		0.00%	0.00%
System Support July - 09	\$0.0	\$0.0	2009-07-01	2009-07-01	2009-07-31	2009-07-30	100.00%	100.00%
Government FTE June-07	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
USGS (Use Map Support) FY16	*	*	2016-04-01		2016-04-30		0.00%	0.00%
AT&T hosting February-07	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
System Support-FY07	\$0.5	\$0.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Travel FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
System Support Q1-FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
Government FTE December-06	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
AT&T hosting November-08	\$0.0	\$0.0	2008-11-01	2008-11-01	2008-11-29	2008-11-29	100.00%	100.00%
AT&T conference calls Q2-FY15	*	*	2015-01-01		2015-03-31		0.00%	0.00%
System Support February - 06	\$0.1	\$0.1	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
Government FTE July-06	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
System Support March - 06	\$0.1	\$0.1	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
System Support November - 07	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Support September - 06	\$0.1	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
USGS (Use Map Support) - FY09	\$0.1	\$0.1	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
Watchguard Firebox annual support-FY07	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
Government FTE Q4-FY15	*	*	2015-07-01		2015-09-30		0.00%	0.00%
AT&T hosting July-07	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
AT&T conference calls May-08	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-31	2008-05-31	100.00%	100.00%
Prior Years	\$3.9	\$3.9	2001-06-01	2001-06-01	2005-09-30	2005-09-30	100.00%	100.00%
AT&T hosting June-09	\$0.0	\$0.0	2009-06-01	2009-06-01	2009-06-29	2009-06-30	100.00%	100.00%
Government FTE February-07	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-27	2007-02-27	100.00%	100.00%
System Support July - 06	\$0.1	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
AT&T hosting April-07	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
AT&T conference calls January-07	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
AT&T hosting December-06	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
AT&T conference calls October-07	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
AT&T conference calls February-06	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
Government FTE Q4-FY11	*	*	2011-07-01		2011-09-30		0.00%	0.00%
System Support December - 07	\$0.0	\$0.1	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
AT&T conference calls Q3-FY13	*	*	2013-04-01		2013-06-30		0.00%	0.00%
AT&T conference calls August-08	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-31	2008-08-31	100.00%	100.00%
Government	*	*	2015-01-01		2015-03-31		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FTE Q2-FY15								
Government FTE March-06	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
AT&T hosting March-06	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
Government FTE Q2-FY13	*	*	2013-01-01		2013-03-31		0.00%	0.00%
Government FTE Q1-FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
FY03 Contract	\$0.8	\$0.8	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
AT&T conference calls Q4-FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
Government FTE January-08	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
AT&T hosting Q3-FY12	*	*	2012-04-01		2012-06-30		0.00%	0.00%
Government FTE April-07	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
AT&T conference calls March-08	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
Government FTE Q4-FY13	*	*	2013-07-01		2013-09-30		0.00%	0.00%
AT&T conference calls Q1-FY13	*	*	2012-10-01		2012-12-31		0.00%	0.00%
AT&T conference calls February-09	\$0.0	\$0.0	2009-02-01	2009-02-01	2009-02-28	2009-02-28	100.00%	100.00%
AT&T conference calls December-06	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
AT&T conference calls Q3-FY10	\$0.0	\$0.0	2010-04-01	2010-04-01	2010-06-30	2010-06-30	100.00%	100.00%
System Support Q4-FY16	*	*	2016-07-01		2016-09-30		0.00%	0.00%
System Support November - 06	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
System Support March - 09	\$0.0	\$0.0	2009-03-01	2009-03-01	2009-03-31	2009-03-31	100.00%	100.00%
Contract-FY06	\$0.7	\$0.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
System Support Q4-FY12	*	*	2012-07-01		2012-09-30		0.00%	0.00%
Government	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FTE February-08								
Government FTE January-06	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
AT&T hosting June-07	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
Tripwire annual support FY15	*	*	2015-04-01		2015-04-30		0.00%	0.00%
AT&T conference calls March-06	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
Tripwire annual support FY11	*	*	2011-04-01		2011-04-30		0.00%	0.00%
AT&T conference calls January-09	\$0.0	\$0.0	2009-01-01	2009-01-01	2009-01-31	2009-01-31	100.00%	100.00%
System Support December - 08	\$0.0	\$0.0	2008-12-01	2008-12-01	2008-12-31	2008-12-31	100.00%	100.00%
Tripwire annual support FY13	*	*	2013-04-01		2013-04-30		0.00%	0.00%
Watchguard Firebox annual support-FY06	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
AT&T hosting March-07	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
Government FTE June-06	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
AT&T hosting Q2-FY14	*	*	2014-01-01		2014-03-31		0.00%	0.00%
System Support January - 06	\$0.1	\$0.1	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
AT&T conference calls January-08	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
System Support November - 05	\$0.1	\$0.1	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
AT&T conference calls-FY06	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Travel FY10	\$0.0	\$0.0	2009-10-01	2010-06-22	2010-09-30		40.00%	40.00%
C&A (Security) - FY16	*	*	2016-04-01		2016-08-01		0.00%	0.00%
AT&T	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
conference calls April-06								
AT&T hosting January-07	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
Government FTE November-08	\$0.0	\$0.0	2008-11-01	2008-11-01	2008-11-30	2008-11-30	100.00%	100.00%
AT&T hosting Q1-FY14	*	*	2013-10-01		2013-12-31		0.00%	0.00%
AT&T conference calls October-08	\$0.0	\$0.0	2008-10-01	2008-10-01	2008-10-31	2008-10-31	100.00%	100.00%
USGS (Use Map Support) FY12	*	*	2012-04-01		2012-04-30		0.00%	0.00%
Government FTE April-09	\$0.0	\$0.0	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
AT&T conference calls August-06	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
System Support Q1-FY15	*	*	2014-10-01		2014-12-31		0.00%	0.00%
System Support February - 09	\$0.0	\$0.0	2009-02-01	2009-02-01	2009-02-28	2009-02-28	100.00%	100.00%
Government FTE Q3-FY16	*	*	2016-04-01		2016-06-30		0.00%	0.00%
AT&T hosting August-07	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-30	2007-08-30	100.00%	100.00%
System Support Q1-FY12	*	*	2011-10-01		2011-12-31		0.00%	0.00%
System Support February - 08	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
AT&T hosting May-07	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
Travel January-06	\$0.0	\$0.0	2006-01-24	2006-04-01	2006-01-26	2006-04-30	100.00%	100.00%
Government FTE Q2-FY10	\$0.0	\$0.0	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
USGS (Use Map Support) FY15	*	*	2015-04-01		2015-04-30		0.00%	0.00%
AT&T hosting Q2-FY10	\$0.0	\$0.0	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
AT&T hosting Q2-FY12	*	*	2012-01-01		2012-03-31		0.00%	0.00%
AT&T conference calls March-09	\$0.0	\$0.0	2009-03-01	2009-03-01	2009-03-31	2009-03-31	100.00%	100.00%
AT&T	*	*	2015-07-01		2015-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
conference calls Q4-FY15								
AT&T conference calls September-08	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
AT&T hosting Q2-FY15	*	*	2015-01-01		2015-03-31		0.00%	0.00%
System Support April - 08	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
AT&T hosting Q4-FY10	\$0.0	\$0.0	2010-07-01	2010-07-01	2010-09-30		33.00%	33.00%
Government FTE November-07	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
System Support October - 07	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
Government FTE September-07	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-29	2007-09-29	100.00%	100.00%
Government FTE September-08	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
AT&T conference calls Q2-FY10	\$0.0	\$0.0	2010-01-01	2010-01-01	2010-03-31	2010-03-31	100.00%	100.00%
USGS (Use Map Support) - FY07	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
AT&T conference calls September-09	\$0.0	\$0.0	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
System Support September - 08	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
Watchguard Firebox annual support-FY08	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-29	2008-06-29	100.00%	100.00%
AT&T hosting November-07	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
AT&T conference calls Q4-FY11	*	*	2011-07-01		2011-09-30		0.00%	0.00%
AT&T conference calls February-07	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
AT&T hosting May-06	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
Tripwire annual support-FY08	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-29	2008-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Support July - 07	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
AT&T hosting Q1-FY13	*	*	2012-10-01		2012-12-31		0.00%	0.00%

* - Indicates data is redacted.